

Justice System

House Republican Proposal

DRAFT	Estimated FY 2011	Gov Rec FY 2012	Gov Rec vs Est FY 2011	Explanation	House FY 2012	House vs Est FY 2011	Explanation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Justice, Department of</u>							
Justice, Dept. of							
General Office A.G.	\$ 7,792,930	\$ 7,792,930	\$ 0	No increase in FY 2012 to replace \$150,000 allocation from PSEF in FY 2011.	\$ 7,292,930	\$ -500,000	General decrease.
Victim Assistance Grants	3,060,000	2,876,400	-183,600	General decrease.	2,876,400	-183,600	General decrease.
Legal Services Poverty Grants	1,930,671	1,814,831	-115,840	General decrease.	1,000,000	-930,671	General decrease.
Total Justice, Dept. of	\$ 12,783,601	\$ 12,484,161	\$ -299,440		\$ 11,169,330	\$ -1,614,271	
Consumer Advocate							
Consumer Advocate	\$ 0	\$ 3,136,163	\$ 3,136,163	Funds the Office of the Consumer Advocate from the General Fund in FY 2012 with a decrease of \$200,181 compared to FY 2011 (funded from the Department of Commerce Revolving Fund in FY 2011).	\$ 0	\$ 0	Funds the Office of the Consumer Advocate fund the Department of Commerce revolving Fund at \$3,136,163.
Total Justice, Department of	\$ 12,783,601	\$ 15,620,324	\$ 2,836,723		\$ 11,169,330	\$ -1,614,271	
<u>Civil Rights Commission</u>							
Civil Rights Commission							
Civil Rights Commission	\$ 1,335,282	\$ 1,297,069	\$ -38,213	General decrease. No increase in FY 2012 to replace \$100,000 allocation from PSEF in FY 2011.	\$ 1,297,069	\$ -38,213	General decrease.
Total Civil Rights Commission	\$ 1,335,282	\$ 1,297,069	\$ -38,213		\$ 1,297,069	\$ -38,213	

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<u>Corrections, Dept. of</u>							
CBC District 1							
CBC District I	\$ 11,526,745	\$ 12,020,098	\$ 493,353	Adds \$393,353 to annualize recommended FY 2011 supplemental appropriation. Adds \$100,000 to replace the FY 2011 PSEF allocation.	\$ 12,020,098	\$ 493,353	Adds \$393,353 to annualize recommended FY 2011 supplemental appropriation. Adds \$100,000 to replace the FY 2011 PSEF allocation.
CBC District 2							
CBC District II	\$ 9,976,036	\$ 10,336,948	\$ 360,912	Adds \$360,912 to annualize recommended FY 2011 supplemental appropriation.	\$ 10,336,948	\$ 360,912	Adds \$360,912 to annualize recommended FY 2011 supplemental appropriation.
CBC District 3							
CBC District III	\$ 5,280,086	\$ 5,599,765	\$ 319,679	Adds \$221,793 to annualize recommended FY 2011 supplemental appropriation. Adds \$97,886 to fund existing positions.	\$ 5,599,765	\$ 319,679	Adds \$221,793 to annualize recommended FY 2011 supplemental appropriation. Adds \$97,886 to fund existing positions.
CBC District 4							
CBC District IV	\$ 5,222,288	\$ 5,391,355	\$ 169,067	Adds \$169,067 to annualize recommended FY 2011 supplemental appropriation.	\$ 5,391,355	\$ 169,067	Adds \$169,067 to annualize recommended FY 2011 supplemental appropriation.
CBC District 5							
CBC District V	\$ 17,683,492	\$ 18,742,129	\$ 1,058,637	Adds \$723,637 to annualize recommended FY 2011 supplemental appropriation. Adds \$335,000 to replace the FY 2011 PSEF allocation.	\$ 18,742,129	\$ 1,058,637	Adds \$723,637 to annualize recommended FY 2011 supplemental appropriation. Adds \$335,000 to replace the FY 2011 PSEF allocation.

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CBC District 6							
CBC District VI	\$ 12,249,424	\$ 13,112,563	\$ 863,139	Adds \$460,329 to annualize recommended FY 2011 supplemental appropriation. Adds \$402,810 to replace the FY 2011 PSEF allocation.	\$ 13,112,563	\$ 863,139	Adds \$460,329 to annualize recommended FY 2011 supplemental appropriation. Adds \$402,810 to replace the FY 2011 PSEF allocation.
CBC District 7							
CBC District VII	\$ 6,227,383	\$ 6,492,814	\$ 265,431	Adds \$265,431 to annualize recommended FY 2011 supplemental appropriation.	\$ 6,492,814	\$ 265,431	Adds \$265,431 to annualize recommended FY 2011 supplemental appropriation.
CBC District 8							
CBC District VIII	\$ 6,553,064	\$ 6,731,055	\$ 177,991	Adds \$177,991 to annualize recommended FY 2011 supplemental appropriation.	\$ 6,731,055	\$ 177,991	Adds \$177,991 to annualize recommended FY 2011 supplemental appropriation.
Central Office							
Corrections Administration	\$ 4,126,852	\$ 4,835,542	\$ 708,690	Adds \$110,202 to annualize recommended FY 2011 supplemental appropriation. Adds \$492,487 fund existing positions. Adds \$226,000 to fund religious counseling/coordination (\$76,000) and legal services (\$150,000). Decrease of \$119,999 to transfer 2.00 FTE positions to Oakdale.	\$ 4,835,542	\$ 708,690	Adds \$110,202 to annualize recommended FY 2011 supplemental appropriation. Adds \$492,487 fund existing positions. Adds \$226,000 to fund religious counseling/coordination (\$76,000) and legal services (\$150,000). Decrease of \$119,999 to transfer 2.00 FTE positions to Oakdale.
Iowa Corrections Offender Network	424,364	424,364	0	No change.	424,364	0	No change.
County Confinement	775,092	775,092	0	No change.	775,092	0	No change.
Federal Prisoners/Contractual	239,411	239,411	0	No change.	239,411	0	No change.

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Corrections Education	1,558,109	2,308,109	750,000	Adds \$750,000 to replace FY 2011 Telephone Rebate Fund allocation.	2,308,109	750,000	Adds \$750,000 to replace FY 2011 Telephone Rebate Fund allocation.
Hepatitis Treatment And Education	167,881	167,881	0	No change.	167,881	0	No change.
Mental Health/Substance Abuse	22,319	22,319	0	No change.	22,319	0	No change.
Total Central Office	\$ 7,314,028	\$ 8,772,718	\$ 1,458,690		\$ 8,772,718	\$ 1,458,690	
Fort Madison							
Ft. Madison Institution	\$ 36,533,518	\$ 41,031,283	\$ 4,497,765	Adds \$1,920,083 to annualize recommended FY 2011 supplemental appropriation. Adds \$1,451,000 to replace the FY 2011 PSEF allocation. Adds \$1,126,682 to fund existing positions	\$ 41,031,283	\$ 4,497,765	Adds \$1,920,083 to annualize recommended FY 2011 supplemental appropriation. Adds \$1,451,000 to replace the FY 2011 PSEF allocation. Adds \$1,126,682 to fund existing positions
Anamosa							
Anamosa Institution	\$ 28,270,794	\$ 31,985,974	\$ 3,715,180	Adds \$1,293,060 to annualize recommended FY 2011 supplemental appropriation. Adds \$1,046,190 to replace the FY 2011 PSEF allocation. Adds \$328,185 to fund existing positions. Adds \$1,047,745 to fund 20 new correctional officer positions.	\$ 31,985,974	\$ 3,715,180	Adds \$1,293,060 to annualize recommended FY 2011 supplemental appropriation. Adds \$1,046,190 to replace the FY 2011 PSEF allocation. Adds \$328,185 to fund existing positions. Adds \$1,047,745 to fund 20 new correctional officer positions.
Oakdale							
Oakdale Institution	\$ 52,614,899	\$ 55,600,610	\$ 2,985,711	Adds \$2,385,141 to annualize recommended FY 2011 supplemental appropriation. Adds \$480,571 to fund existing positions. Adds \$119,999 to transfer 2.00 FTE positions from Central Office.	\$ 54,374,426	\$ 1,759,527	Adds \$1,639,528 to partially annualize recommended FY 2011 supplemental appropriation. Adds \$119,999 to transfer 2.00 FTE positions from Central Office.

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Newton							
Newton Institution	\$ 24,599,293	\$ 25,958,757	\$ 1,359,464	Adds \$1,101,460 to annualize recommended FY 2011 supplemental appropriation. Adds \$258,004 to fund existing positions.	\$ 25,958,757	\$ 1,359,464	Adds \$1,101,460 to annualize recommended FY 2011 supplemental appropriation. Adds \$258,004 to fund existing positions.
Mt Pleasant							
Mt. Pleasant Inst.	\$ 24,191,645	\$ 25,917,815	\$ 1,726,170	Adds \$1,359,865 to annualize recommended FY 2011 supplemental appropriation. Adds \$366,305 to fund existing positions.	\$ 25,917,815	\$ 1,726,170	Adds \$1,359,865 to annualize recommended FY 2011 supplemental appropriation. Adds \$366,305 to fund existing positions.
Rockwell City							
Rockwell City Institution	\$ 8,666,658	\$ 9,316,466	\$ 649,808	Adds \$412,008 to annualize recommended FY 2011 supplemental appropriation. Adds \$237,800 to fund existing positions.	\$ 9,316,466	\$ 649,808	Adds \$412,008 to annualize recommended FY 2011 supplemental appropriation. Adds \$237,800 to fund existing positions.
Clarinda							
Clarinda Institution	\$ 21,835,677	\$ 24,639,518	\$ 2,803,841	Adds \$1,180,617 to annualize recommended FY 2011 supplemental appropriation. Adds \$575,479 to fund existing positions. Adds \$1,047,745 to fund 20 new correctional officer positions.	\$ 24,639,518	\$ 2,803,841	Adds \$1,180,617 to annualize recommended FY 2011 supplemental appropriation. Adds \$575,479 to fund existing positions. Adds \$1,047,745 to fund 20 new correctional officer positions.

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Mitchellville							
Mitchellville Institution	\$ 14,779,174	\$ 15,615,374	\$ 836,200	Adds \$504,674 to annualize recommended FY 2011 supplemental appropriation. Adds \$331,526 to fund existing positions.	\$ 15,615,374	\$ 836,200	Adds \$504,674 to annualize recommended FY 2011 supplemental appropriation. Adds \$331,526 to fund existing positions.
Fort Dodge							
Ft. Dodge Institution	\$ 27,148,125	\$ 29,062,235	\$ 1,914,110	Adds \$1,162,060 to annualize recommended FY 2011 supplemental appropriation. Adds \$752,050 to fund existing positions.	\$ 29,062,235	\$ 1,914,110	Adds \$1,162,060 to annualize recommended FY 2011 supplemental appropriation. Adds \$752,050 to fund existing positions.
Total Corrections, Dept. of	<u>\$ 320,672,329</u>	<u>\$ 346,327,477</u>	<u>\$ 25,655,148</u>		<u>\$ 345,101,293</u>	<u>\$ 24,428,964</u>	
<u>Inspections & Appeals, Dept. of</u>							
Public Defender							
Indigent Defense Appropriation	\$ 15,680,929	\$ 31,680,929	\$ 16,000,000	Adds \$16,000,000 to annualize recommended FY 2011 supplemental appropriation.	\$ 29,680,929	\$ 14,000,000	Adds \$14,000,000 to partially annualize recommended FY 2011 supplemental appropriation.
Public Defender	21,531,682	24,083,182	2,551,500	Adds \$2,551,500 to annualize recommended FY 2011 supplemental appropriation.	24,083,182	2,551,500	Adds \$2,551,500 to annualize recommended FY 2011 supplemental appropriation.
Total Inspections & Appeals, Dept. of	<u>\$ 37,212,611</u>	<u>\$ 55,764,111</u>	<u>\$ 18,551,500</u>		<u>\$ 53,764,111</u>	<u>\$ 16,551,500</u>	

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Judicial Branch</u>							
Judicial Branch							
Judicial Branch	\$ 148,811,822	\$ 157,700,609	\$ 8,888,787	Adds \$5,300,000 to replace the PSEF allocation. Adds \$2,770,980 to restore 60 positions eliminated in FY 2010 \$11.4 million ATB reduction. Adds \$387,947 for	\$ 154,111,822	\$ 5,300,000	Adds \$5,300,000 to replace the PSEF allocation.
Jury & Witness (GF) to Revolving Fun	1,500,000	3,700,000	2,200,000	Adds \$1,200,000 for Jury Witness Fee Revolving Fund payments. Adds \$1,000,000 for interpreter reimbursement for civil and criminal trials.	2,300,000	800,000	Adds \$800,000 for Jury Witness Fee Revolving Fund payments.
Total Judicial Branch	\$ 150,311,822	\$ 161,400,609	\$ 11,088,787		\$ 156,411,822	\$ 6,100,000	
<u>Law Enforcement Academy</u>							
Law Enforcement Academy							
Law Enforcement Academy	\$ 849,147	\$ 868,698	\$ 19,551	General increase of \$19,551 for operations.	\$ 398,500	\$ -450,647	Move as a Division under DPS.
Total Law Enforcement Academy	\$ 849,147	\$ 868,698	\$ 19,551		\$ 398,500	\$ -450,647	
<u>Parole, Board of</u>							
Parole Board							
Parole Board	\$ 969,043	\$ 1,053,835	\$ 84,792	Adds \$76,216 to replace the FY 2011 mid-year reduction. Adds \$8,576 for extra help.	\$ 1,053,835	\$ 84,792	Adds \$76,216 to replace the FY 2011 mid-year reduction. Adds \$8,576 for extra help.
Total Parole, Board of	\$ 969,043	\$ 1,053,835	\$ 84,792		\$ 1,053,835	\$ 84,792	

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Public Defense, Dept. of</u>							
Public Defense, Dept. of							
Public Defense, Department of Emergency Management Division	\$ 5,879,832	\$ 5,527,042	\$ -352,790	General decrease.	\$ 5,527,042	\$ -352,790	General decrease.
Homeland Security & Emer. Mgmt.	\$ 1,954,125	\$ 1,836,877	\$ -117,248	General decrease.	\$ 1,836,877	\$ -117,248	General decrease.
Total Public Defense, Dept. of	\$ 7,833,957	\$ 7,363,919	\$ -470,038		\$ 7,363,919	\$ -470,038	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
Public Safety Administration	3,732,075	4,007,075	275,000	Adds \$275,000 to annualize recommended FY 2011 supplemental appropriation.	4,007,075	275,000	Adds \$275,000 to annualize recommended FY 2011 supplemental appropriation.
Public Safety DCI	12,208,931	12,533,931	325,000	Adds \$325,000 to annualize recommended FY 2011 supplemental appropriation.	12,533,931	325,000	Adds \$325,000 to annualize recommended FY 2011 supplemental appropriation.
DCI - Crime Lab Equipment/Training	302,345	302,345	0	No change.	302,345	0	No change.
Public Safety Undercover Funds	109,042	109,042	0	No change.	109,042	0	No change.
Narcotics Enforcement	6,204,884	6,429,884	225,000	Adds \$225,000 to annualize recommended FY 2011 supplemental appropriation.	6,429,884	225,000	Adds \$225,000 to annualize recommended FY 2011 supplemental appropriation.
DPS Fire Marshal	4,168,707	4,298,707	130,000	Adds \$130,000 to annualize recommended FY 2011 supplemental appropriation.	4,298,707	130,000	Adds \$130,000 to annualize recommended FY 2011 supplemental appropriation.
Iowa State Patrol	46,505,764	51,903,233	5,397,469	Adds \$2,000,000 to annualize recommended FY 2011 supplemental appropriation. Adds \$300,000 to replace the FY 2011 PSEF allocation. Adds \$3,097,469 to replace FY 2011 NHTSA grant for 45 road troopers	51,903,233	5,397,469	Adds \$2,000,000 to annualize recommended FY 2011 supplemental appropriation. Adds \$300,000 to replace the FY 2011 PSEF allocation. Adds \$3,097,469 to replace FY 2011 NHTSA grant for 45 road troopers

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)
DPS/SPOC Sick Leave Payout	279,517	279,517	0	No change.	279,517	0	No change.
Fire Fighter Training	612,255	575,520	-36,735	General decrease. No increase in FY 2012 to replace \$150,000 allocation from PSEF in FY 2011.	575,520	-36,735	General decrease. No increase in FY 2012 to replace \$150,000 allocation from PSEF in FY 2011.
Total Public Safety, Department of	\$ 74,123,520	\$ 80,439,254	\$ 6,315,734		\$ 80,439,254	\$ 6,315,734	
Total Justice System	\$ 606,091,312	\$ 670,135,296	\$ 64,043,984		\$ 656,999,133	\$ 50,907,821	
Other Funds				Office of Consumer Advocate	\$ 3,136,163		Governor recommends funding from the general Fund at a reduction of \$200,181. House funds at recommended level and 22.0 FTE positions, from the Department of Commerce Revolving Fund.
				DCI - Gaming Enforcement	\$ 9,836,306		House is same as the Governor and current law - 120 FTE positions.